

Program B: Patient Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-311 New Orleans Home and Rehabilitation Center
 PROGRAM ID: Program B - Patient Services

1. (KEY) To maintain the health of the residents it serves at a cost at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of __%.

Strategic Link: This implements Goal 2 of the agency, to provide quality, comprehensive and coordinated medical, nursing and rehabilitative services in a manner that maintains or improves resident's physical and social functioning levels.

Louisiana: Vision 2020 Link: Goal One: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens; and Goal Three: To have a standard of living among the top ten states in America and safe, health communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: Not Applicable

Other Link(s): Healthy People 2010 Goal 1, Objective 15 links in a general way to the operations of the New Orleans Home and Rehabilitation Center: Increase the proportion of persons with long-term care who have access to the continuum of long-term care services.

Explanatory Note: These indicators provide measures of facility wide operations. The percentage of targeted clients with improved functioning levels is a new outcome measure that will be based on quarterly evaluations, and is intended to reflect improvement in level of functioning of persons who receive services at the facility.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8009	S	Average daily census	154	141	135	135	135 ¹	To be established
10051	K	Total clients served	235	233	195	195	195 ²	To be established
2278	K	Cost per client day	\$122	\$117	\$138	\$138	\$158 ³	To be established
2277	K	Occupancy rate	95%	99%	95%	95%	95% ⁴	To be established
2279	S	Staff/client ratio	1.07	1.07	1.18	1.18	1.18 ⁵	To be established
11199	S	Percentage of targeted clients with improved functioning levels.	65%	96%	65%	65%	75% ⁶	To be established

¹ Projected number of patient days 49,239/365 calendar days = 135 average daily census. The patient days are based on 142 staffed beds * 95% occupancy * 365 days = 49,239 patient days.

² This is the projected number of admissions to the facility. This includes residents who are hospitalized for more than 7 days, discharged, and subsequently readmitted.

³ Total operating budget request \$7,757,162/49,239 projected patient days = \$158 per diem.

⁴ Occupancy rate reflects the facility goal of maintaining 95% occupancy of 142 staffed beds

⁵ T.O. of 159/Average daily census of 135 = 1.18 Staff/Client ratio

⁶ This is a new indicator. Percentage is improved based on first year of data collection.

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GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11201	Number of staffed beds	195 ¹	195	195	166	142
14395	Number of clients identified with potential for increased independence	Not Available ²	Not Available ²	Not Available ²	Not Available ²	Not Available ²
11202	Average length of stay (in days)	560	475	229	277	561

¹ Staffed beds not available for this fiscal year.² Not available in prior years, this is a new indicator for FY 2002.